

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

**What the Budget purchases:**

The Maine Emergency Management Agency is the lead agency responsible for the coordination of preparedness, response, recovery, and mitigation for emergencies resulting from natural disasters, technological hazards or national security incidents. It also provides guidance and assistance to county and local governments as well as other state agencies in their efforts to provide protection to citizens and property.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	458,258	473,355	493,129	509,764
All Other	70,206	963,584	83,584	83,584
Total	528,464	1,436,939	576,713	593,348

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	8,000	8,000
Personal Services	1,133,092	1,140,225	1,126,286	1,162,952
All Other	31,940,721	21,167,242	21,167,242	21,167,242
Total	33,073,813	22,307,467	22,293,528	22,330,194

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	112,078	115,314	116,210	120,582
All Other	246,949	453,132	453,132	453,132
Total	359,027	568,446	569,342	573,714

		<b>2007-08</b>	<b>2008-09</b>
<b>Initiative: Provides funding for contractual rent increase.</b>			
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		3,620	7,240
Total		3,620	7,240

		<b>2007-08</b>	<b>2008-09</b>
<b>Initiative: Provides funding for disaster relief in accordance with Public Law 2005, chapter 634.</b>			
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		543,263	543,263
Total		543,263	543,263

		<b>2007-08</b>	<b>2008-09</b>
<b>Initiative: Establishes one Civil Engineer I position in the Maine Emergency Management Agency, funded 50% Federal Expenditures Fund and 50% General Fund in the Dam Safety program.</b>			
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		39,593	40,348
Total		39,593	40,348
<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		39,591	40,345
Total		39,591	40,345

	2007-08	2008-09
<b>Initiative:</b> Establishes 2 Planning and Research Associate II positions to support the State's Fusion Center.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	152,568	155,534
<b>Total</b>	<b>152,568</b>	<b>155,534</b>

	2007-08	2008-09
<b>Initiative:</b> Continues one Office Specialist I position, established by Financial Order 03029 F7, to assist in the administration of the Homeland Security grant.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	68,058	69,463
<b>Total</b>	<b>68,058</b>	<b>69,463</b>

	2007-08	2008-09
<b>Initiative:</b> Adjusts funding for supporting existing information technology agency applications within the agency.		
<b>GENERAL FUND</b>		
All Other	13,703	14,723
<b>Total</b>	<b>13,703</b>	<b>14,723</b>

	2007-08	2008-09
<b>Initiative:</b> Provides funding for the cost of radio support services to be provided by the Office of Information Technology.		
<b>GENERAL FUND</b>		
All Other	34,830	36,390
<b>Total</b>	<b>34,830</b>	<b>36,390</b>

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	15,000	15,000
Personal Services	458,258	473,355	532,722	550,112
All Other	70,206	963,584	132,117	134,697
<b>Total</b>	<b>528,464</b>	<b>1,436,939</b>	<b>664,839</b>	<b>684,809</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	11,000	11,000
Personal Services	1,133,092	1,140,225	1,386,503	1,428,294
All Other	31,940,721	21,167,242	21,170,862	21,174,482
<b>Total</b>	<b>33,073,813</b>	<b>22,307,467</b>	<b>22,557,365</b>	<b>22,602,776</b>

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	112,078	115,314	116,210	120,582
All Other	246,949	453,132	996,395	996,395
<b>Total</b>	<b>359,027</b>	<b>568,446</b>	<b>1,112,605</b>	<b>1,116,977</b>

# DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

## 0214 Administration - Maine Emergency Management Agency

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### Initiative:

#### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$576,713	\$593,348
Federal Expenditures Fund	\$22,293,528	\$22,330,194
Other Special Revenue Funds	\$569,342	\$573,714

### Justification:

Maine Emergency Management Agency administration program coordinates the mitigation, preparedness, response and recovery from emergencies resulting from natural disasters, technological hazards or national security incidents. It also provides guidance and assistance to county and local governments in their efforts to provide protection to citizens and property.

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### Initiative:

Provides funding for contractual rent increase.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$3,620	\$7,240

### Justification:

The rental fees increase from \$9.25 per square foot to \$9.50 per square foot in fiscal year 2007-08, and from \$9.50 to \$9.75 per square foot in fiscal year 2008-09.

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### Initiative:

Provides funding for disaster relief in accordance with Public Law 2005, chapter 634.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$543,263	\$543,263

### Justification:

This request provides funding for disaster assistance. The transfer of revenue is authorized by Public Law 2005, chapter 634 which states in relevant part: "Disaster assistance. Notwithstanding any other provision of law, to recommend, effective July 1, 2007, that 22.5% of the rental income collected by the Department of Administrative and Financial Services, Bureau of General Services under subsection 26, up to \$3,000,000, be transferred to the Department of Defense, Veterans and Emergency Management, Disaster Assistance Relief, Other Special Revenue Funds account for disaster assistance".

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### Initiative:

Establishes one Civil Engineer I position in the Maine Emergency Management Agency, funded 50% Federal Expenditures Fund and 50% General Fund in the Dam Safety program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$39,593	\$40,348
Federal Expenditures Fund	\$39,591	\$40,345

**Justification:**

The Maine Dam Safety program is critically short of resources, and the task of hydrological validation has become more and more pressing, especially in light of recent dam failures in the state. To be effective, the Dam Safety program requires funding for one Civil Engineer position to conduct dam safety inspections and perform flood analysis on approximately 800 dams. This position is critical to the program which currently employs one engineer and a temporary data entry person.

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**Initiative:**

Establishes 2 Planning and Research Associate II positions to support the State's Fusion Center.

	<u>2007-08</u>	<u>2008-09</u>
<b>Federal Expenditures Fund</b>	<b>\$152,568</b>	<b>\$155,534</b>

**Justification:**

Fusion centers, which are collaborative efforts to combine and analyze anti-terrorism information from multiple sources, have become increasingly popular as part of homeland security. A fusion center is an effective and efficient mechanism to exchange information and intelligence, maximize resources, streamline operations, and improve the ability to fight crime and terrorism by merging data from a variety of sources. These positions will provide, supplement and disseminate tactical and strategic intelligence information and analysis to state and local entities. This request continues funding requested in the fiscal year 2006-07 supplemental budget.

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**Initiative:**

Continues one Office Specialist I position, established by Financial Order 03029 F7, to assist in the administration of the Homeland Security grant.

	<u>2007-08</u>	<u>2008-09</u>
<b>Federal Expenditures Fund</b>	<b>\$68,058</b>	<b>\$69,463</b>

**Justification:**

This position is needed to track Homeland Security grant funds that are issued to State and local entities. In the past, the Agency had an employee performing these duties part-time. An increased work load makes it difficult for this person to perform Homeland Security duties on a part-time basis.

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**Initiative:**

Adjusts funding for supporting existing information technology agency applications within the agency.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	<b>\$13,703</b>	<b>\$14,723</b>

**Justification:**

Incremental cost for the management and maintenance of existing applications not attributable to the OIT consolidation or OIT rates. Current computers are not equipped to handle the various web-based programs required for veterans' claims management nor are they capable of handling any security programs for protection of personal data stored on veterans. It is imperative that we move from storing veteran's personal data on our office computers to the State's server where it is protected. Dial-up accounts are used in the field offices for internet and e-mail access, which exposes them to a wide variety of issues ranging from security concerns, inadequate virus protection and lost time resulting from disconnections that often occur while working in web-based programs. These funds would allow the field offices to utilize DSL connections for accessing the state's wide area network, provide faster connection times with fewer interruptions as well as provide a means for accessing the State of Maine e-mail system and state server for storing data and other pertinent documents to ensure the protection of veterans' records. The equipment requirements and costs were estimated by the Office of Information Technology (OIT) using standard rates established by OIT. Replacing these computers will bring the Bureau in compliance with State policy on information services.

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**Initiative:**

Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	<b>\$34,830</b>	<b>\$36,390</b>

**Justification:**

To ensure the new radio system remains operational continuously, stringent maintenance procedures are required to properly maintain the existing system and new system as it comes on line. These funds represent the increased costs to be billed to agencies by OIT.

## EMERGENCY RESPONSE OPERATIONS 0918

**What the Budget purchases:**

The State Emergency Response Commission is responsible to facilitate and coordinate the development of statewide plans to be implemented for comprehensive and effective response to hazardous materials emergencies for the safety and well being of people and the environment.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	44,247	46,009	47,342	47,982
All Other	16,882	17,310	17,310	17,310
Total	61,129	63,319	64,652	65,292

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	44,247	46,009	47,342	47,982
All Other	16,882	17,310	17,310	17,310
Total	61,129	63,319	64,652	65,292

# DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

## 0918 Emergency Response Operations

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### Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$64,652	\$65,292

### Justification:

Emergency Response Operations coordinates the mitigation, preparedness, response and recovery from emergencies resulting from technological hazards. It also provides guidance and assistance to county and local governments in their efforts to provide protection to citizens and property.

**STREAM GAGING COOPERATIVE PROGRAM 0858**

**What the Budget purchases:**

Through a cooperative program, the State funds one half or less of the United States Geological Survey's cost of flood monitoring, forecasting and warning on designated Maine streams and rivers.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	129,031	131,934	131,934	131,934
Total	129,031	131,934	131,934	131,934

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	129,031	131,934	131,934	131,934
Total	129,031	131,934	131,934	131,934



# DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

## 0858 Stream Gaging Cooperative Program

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### Initiative:

### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$131,934	\$131,934

### Justification:

The Stream Gaging Program contracts with the US Geological Survey to provide stream gaging support to the State. The stream gage network provides timely flood warnings, as well as essential data for road and bridge construction, fisheries management, waste water regulation, agriculture, forest fire control, water utilities and many other water resource-dependent programs. The State provides input to the operation of the network through the River Flow Advisory Commission. All of the funds appropriated by the Legislature are applied to this contract. There are no State personal services or other administrative costs associated with the operation of this program; administration is absorbed by the Administration, Maine Emergency Management Agency program.

## Public Safety, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	614,500	616,500	627,500	627,500
Personal Services	53,456,540	53,021,558	56,311,667	57,752,603
All Other	22,871,892	28,220,548	31,283,181	31,872,684
Capital Expenditures	873,000	947,000	927,034	929,117
<b>Total</b>	<b>77,201,432</b>	<b>82,189,106</b>	<b>88,521,882</b>	<b>90,554,404</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	407,500	407,500	358,500	358,500
Personal Services	14,898,344	14,774,391	15,485,014	15,875,009
All Other	5,088,738	9,229,194	9,547,291	9,602,585
Capital Expenditures	18,500			
<b>Total</b>	<b>20,005,582</b>	<b>24,003,585</b>	<b>25,032,305</b>	<b>25,477,594</b>
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	83,000	83,000	83,000	83,000
Personal Services	27,670,477	27,296,777	25,830,723	26,469,523
All Other	8,115,841	9,822,942	10,714,434	11,077,346
Capital Expenditures	498,000	607,000	208,580	212,617
<b>Total</b>	<b>36,284,318</b>	<b>37,726,719</b>	<b>36,753,737</b>	<b>37,759,486</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	11,000	11,000
Personal Services	807,418	596,307	752,291	782,312
All Other	6,728,630	5,696,760	6,207,691	6,207,691
<b>Total</b>	<b>7,536,048</b>	<b>6,293,067</b>	<b>6,959,982</b>	<b>6,990,003</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	113,500	115,500	105,000	105,000
Personal Services	9,903,520	10,165,756	9,456,488	9,690,884
All Other	2,918,933	3,451,342	4,313,813	4,480,075
Capital Expenditures	356,500	340,000	718,454	716,500
<b>Total</b>	<b>13,178,953</b>	<b>13,957,098</b>	<b>14,488,755</b>	<b>14,887,459</b>
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	3,500	3,500	3,000	3,000
Personal Services	176,781	188,327	201,270	210,198
All Other	19,750	20,310	12,120	12,120
<b>Total</b>	<b>196,531</b>	<b>208,637</b>	<b>213,390</b>	<b>222,318</b>
<b>Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>				
Positions - LEGISLATIVE COUNT			67,000	67,000
Personal Services			4,585,881	4,724,677
All Other			487,832	492,867
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,073,713</b>	<b>5,217,544</b>

## ADMINISTRATION - PUBLIC SAFETY 0088

## What the Budget purchases:

Pays for a full range of support services provided to the department including finance, human resources, and public information.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	208,628	129,753	148,293	150,108
All Other	117,935	200,376	200,376	200,376
Total	326,563	330,129	348,669	350,484
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	357,893	123,516	132,239	137,831
All Other	432,991	690,550	690,550	690,550
Total	790,884	814,066	822,789	828,381
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	209,873	217,050	150,248	153,505
All Other	1,364,639	1,398,937	1,398,937	1,398,937
Total	1,574,512	1,615,987	1,549,185	1,552,442
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	163,690	139,121	141,254	143,724
All Other	81,114	110,320	110,320	110,320
Total	244,804	249,441	251,574	254,044

**Initiative:** Adjusts funding as a result of the restructuring of the payment system to the Security and Employment Service Center.

**GENERAL FUND**

All Other			(1,093)	
Total			(1,093)	0

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	208,628	129,753	148,293	150,108
All Other	117,935	200,376	199,283	200,376
Total	326,563	330,129	347,576	350,484
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	357,893	123,516	132,239	137,831
All Other	432,991	690,550	690,550	690,550
Total	790,884	814,066	822,789	828,381

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	209,873	217,050	150,248	153,505
All Other	1,364,639	1,398,937	1,398,937	1,398,937
Total	1,574,512	1,615,987	1,549,185	1,552,442
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	163,690	139,121	141,254	143,724
All Other	81,114	110,320	110,320	110,320
Total	244,804	249,441	251,574	254,044

## DEPARTMENT OF PUBLIC SAFETY

### 0088 Administration - Public Safety

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#### Initiative:

#### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$348,669	\$350,484
Federal Expenditures Fund	\$1,549,185	\$1,552,442
Other Special Revenue Funds	\$251,574	\$254,044

#### Justification:

This Unit was created in 1980, within the Office of the Commissioner, to provide a full range of support services to the Bureaus and Divisions of the Department in the areas of finance, human resources, payroll, budget, and public information.

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#### Initiative:

Adjusts funding as a result of the restructuring of the payment system to the Security and Employment Service Center.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(1,093)	\$-

#### Justification:

Adjusts funding as a result of the restructuring of the payment system to the Security and Employment Service Center.

## BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

## What the Budget purchases:

Implement and maintain a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	49,105	50,731	56,561	59,474
All Other	12,363	12,107	12,107	12,107
Total	61,468	62,838	68,668	71,581

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	49,105	50,731	56,561	59,474
All Other	12,363	12,107	12,107	12,107
Total	61,468	62,838	68,668	71,581

**DEPARTMENT OF PUBLIC SAFETY**

**0992 Background Checks - Certified Nursing Assistants**

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$68,668	\$71,581

**Justification:**

Implement and maintain a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

## CAPITOL SECURITY - BUREAU OF 0101

## What the Budget purchases:

The Bureau of Capitol Security is responsible for the parking enforcement in most State House and east campus parking areas including the Riverview Psychiatric Center and security of most buildings and properties owned by the State in the Augusta area.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	500,999	507,150	537,120	557,140
All Other	45,576	45,924	45,924	45,924
Total	546,575	553,074	583,044	603,064

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	500,999	507,150	537,120	557,140
All Other	45,576	45,924	45,924	45,924
Total	546,575	553,074	583,044	603,064



## DEPARTMENT OF PUBLIC SAFETY

### 0101 Capitol Security - Bureau of

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#### Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$583,044	\$603,064

#### Justification:

The Bureau of Capitol Security is a law enforcement agency responsible for the safety of the people and the security of the buildings within the Capitol Area. This area includes the State House and Capitol Park, other buildings and property owned or used by the State within the Capitol Area campus, and the buildings and property on the eastside of the river within the old Augusta Mental Health campus. The Bureau enforces parking regulations and responds to alarms and other calls for help or assistance on the two campuses. At night and on weekends, the Bureau's night watchpersons check the security of approximately 50 buildings and properties owned or used by the State in Augusta and Hallowell.

**CONSOLIDATED EMERGENCY COMMUNICATIONS 2021****What the Budget purchases:**

The bureau was created in 2004 by legislation for the purpose of providing consolidated emergency communications to state, county and local public safety agencies. This bureau operates 4 Regional Communications Centers that provide both Public Safety Answering Point (PSAP) and emergency dispatch services for police, fire and emergency medical services. The bureau also provides dispatching services for the Department of Marine Resources, Department of Environmental Protection, Inland Fisheries and Wildlife, Maine Drug Enforcement Agency, Maine Fire Marshals Office, and Maine Turnpike Authority.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0

**Initiative:** Provides funding for replacement of information technology including printers, personal computers, and laptops. Also provides funding for increased hardware and software maintenance costs.

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

All Other			160,880	165,915
Total			160,880	165,915

**Initiative:** Continues 6 Emergency Communication Specialist positions and one Public Service Manager II position authorized in Financial Orders 02688 F7 and 02975 F7. In accordance with Public Law 2005, chapter 519, Part 00, positions are needed to allow consolidation of the communications systems for the City of Gardiner and several towns in York County.

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

Positions - LEGISLATIVE COUNT			7,000	7,000
Personal Services			456,641	481,468
Total			456,641	481,468

**Initiative:** Transfers 43 Emergency Communication Specialist positions and 6 Emergency Communication Supervisor positions from the State Police program, General Fund, 6 Emergency Communication Specialist positions from the State Police program, Other Special Revenue Funds and 5 Emergency Communication Specialist positions from the Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated Emergency Communications program.

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

Positions - LEGISLATIVE COUNT			60,000	60,000
Personal Services			4,129,240	4,243,209
All Other			326,952	326,952
Total			4,456,192	4,570,161

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT			67,000	67,000
Personal Services			4,585,881	4,724,677
All Other			487,832	492,867
Total	0	0	5,073,713	5,217,544

## DEPARTMENT OF PUBLIC SAFETY

### Z021 Consolidated Emergency Communications

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**Initiative:**

Provides funding for replacement of information technology including printers, personal computers and laptops. Also provides funding for increased hardware and software maintenance costs.

	<u>2007-08</u>	<u>2008-09</u>
Consolidated Emergency Communications Fund	\$160,880	\$165,915

**Justification:**

Increases are the result of a replenishment fund for printers, personal computers and laptops. Other increases include hardware and software maintenance costs.

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**Initiative:**

Continues 6 Emergency Communication Specialist positions and one Public Service Manager II position authorized in Financial Orders 02688 F7 and 02975 F7. In accordance with Public Law 2005, chapter 519, Part OO and chapter 683, Part D, positions are needed to allow consolidation of the communications systems for the City of Gardiner and several towns in York County.

	<u>2007-08</u>	<u>2008-09</u>
Consolidated Emergency Communications Fund	\$456,641	\$481,468

**Justification:**

In accordance with Public Law 2005, chapter 519, Part OO, positions are needed to allow consolidation of the communications systems for the city of Gardiner and several towns in York County.

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**Initiative:**

Transfers 43 Emergency Communication Specialist positions and 6 Emergency Communication Supervisor positions from the State Police program, General Fund, 6 Emergency Communication Specialist positions from the State Police program, Other Special Revenue Funds and 5 Emergency Communication Specialist positions from the Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated Emergency Communications program.

	<u>2007-08</u>	<u>2008-09</u>
Consolidated Emergency Communications Fund	\$4,456,192	\$4,570,161

**Justification:**

In accordance with Public Law 2005, Chapter 519, Part OO, positions are needed to allow consolidation of the communications systems.

## CRIMINAL JUSTICE ACADEMY 0290

## What the Budget purchases:

The Criminal Justice Academy is the training facility for specialized and in-service training courses as well as the certification of the Maine State Police, municipal/county law enforcement officers, and corrections officers.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	345,396	353,479	353,479	353,479
Total	345,396	353,479	353,479	353,479
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	697,794	711,945	737,862	754,596
All Other	820,438	842,847	842,847	842,847
Total	1,518,232	1,554,792	1,580,709	1,597,443

2007-08 2008-09

**Initiative:** Reduces funding since no federal awards are anticipated to be received.

## FEDERAL EXPENDITURES FUND

All Other		(353,479)	(353,479)
Total		(353,479)	(353,479)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	345,396	353,479		
Total	345,396	353,479	0	0

## Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	697,794	711,945	737,862	754,596
All Other	820,438	842,847	842,847	842,847
Total	1,518,232	1,554,792	1,580,708	1,597,443

## DEPARTMENT OF PUBLIC SAFETY

### 0290 Criminal Justice Academy

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$353,479	\$353,479
Other Special Revenue Funds	\$1,580,709	\$1,597,443

**Justification:**

The Criminal Justice Academy was established as the central training facility for basic training, specialized training and in-service training courses, as well as the certification of the Maine State Police, Municipal/County Law Enforcement Officers, Corrections Officers, Judicial Marshals, Capitol Security Officers, and Harbor Masters.

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**Initiative:**

Reduces funding since no federal awards are anticipated to be received.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(353,479)	\$(353,479)

**Justification:**

There are no federal awards expected to be received in this two year period.

**DRUG ENFORCEMENT AGENCY 0388****What the Budget purchases:**

The goal of the Drug Enforcement Agency is to terminate drug trafficking organizations by incarcerating their members, seizing their drugs, obtaining their illegally gained assets and assist all county, local and federal agencies in accomplishing this mission.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	177,221	177,238	203,647	206,308
All Other	1,400,646	2,314,457	2,314,457	2,314,457
Total	1,577,867	2,491,695	2,518,104	2,520,765

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	1,185,423			
Total	1,185,423	0	0	0

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	83,203	85,284	85,284	85,284
Total	83,203	85,284	85,284	85,284

**Initiative:** Provides funding to more accurately reflect projected expenditures.

**FEDERAL EXPENDITURES FUND**

All Other	864,410	864,410
Total	864,410	864,410

**OTHER SPECIAL REVENUE FUNDS**

All Other	227,050	227,050
Capital Expenditures	160,000	160,000
Total	387,050	387,050

**Initiative:** Reduces funding of vehicle related costs that may be absorbed by the Other Special Revenue Funds program.

**GENERAL FUND**

All Other	(84,411)	(89,488)
Total	(84,411)	(89,488)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	177,221	177,238	203,647	206,308
All Other	1,400,646	2,314,457	2,230,046	2,224,969
Total	1,577,867	2,491,695	2,433,693	2,431,277

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	1,185,423		864,410	864,410
Total	1,185,423	0	864,410	864,410

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	83,203	85,284	312,334	312,334
Capital Expenditures			160,000	160,000
Total	83,203	85,284	472,334	472,334

# DEPARTMENT OF PUBLIC SAFETY

## 0388 Drug Enforcement Agency

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### Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,518,104	\$2,520,765
Other Special Revenue Funds	\$85,284	\$85,284

### Justification:

The Maine Drug Enforcement Agency (MDEA) is the state's lead agency for coordinated drug enforcement operations among State, county and municipal agencies to reduce the distribution, availability, and use of heroin, cocaine, marijuana, synthetic narcotics and other dangerous non-narcotic drugs. The State's multi-jurisdictional drug enforcement policy is implemented through the MDEA's two field divisions with their investigative staffing drawn from state, county, and local police that are assigned to its regional task forces.

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### Initiative:

Provides funding to more accurately reflect projected expenditures.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$864,410	\$864,410
Other Special Revenue Funds	\$387,050	\$387,050

### Justification:

Allocations in the Federal Expenditures Fund and Other Special Revenue Funds within the Maine Drug Enforcement Agency program have been less than actual expenditures, resulting in the need to increase allotment by financial order each year. This request increases the allocation in both accounts to more accurately reflect spending projections.

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### Initiative:

Reduces funding of vehicle-related costs that may be absorbed by the Other Special Revenue Funds program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(84,411)	\$(89,488)

### Justification:

Reduces funding of vehicle related costs that may be absorbed by the Other Special Revenue Funds program.



**EMERGENCY MEDICAL SERVICES 0485****What the Budget purchases:**

The Maine Emergency Medical Services system conducts hundreds of training programs for ambulance services and emergency medical technicians.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	335,388	335,989	365,528	374,060
All Other	605,868	608,333	608,333	608,333
Total	941,256	944,322	973,861	982,393

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	62,300	66,955	69,319	70,388
All Other	102,150	104,805	104,805	104,805
Total	164,450	171,760	174,124	175,193

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	56,641	72,957	69,319	70,388
All Other	40,069	46,512	46,512	46,512
Total	96,710	119,469	115,831	116,900

			<b>2007-08</b>	<b>2008-09</b>
Initiative: NONE				
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	335,388	335,989	365,528	374,060
All Other	605,868	608,333	608,333	608,333
Total	941,256	944,322	973,861	982,393

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	62,300	66,955	69,319	70,388
All Other	102,150	104,805	104,805	104,805
Total	164,450	171,760	174,124	175,193

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	56,641	72,957	69,319	70,388
All Other	40,069	46,512	46,512	46,512
Total	96,710	119,469	115,831	116,900

## DEPARTMENT OF PUBLIC SAFETY

### 0485 Emergency Medical Services

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#### Initiative:

#### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$973,861	\$982,393
Federal Expenditures Fund	\$174,124	\$175,193
Other Special Revenue Funds	\$115,831	\$116,900

#### Justification:

Maine Emergency Medical Services (MEMS) responsibilities include: developing training curricula for EMS providers, approving training programs, conducting examinations, and all matters relating to the licensing of EMS providers, services, and vehicles, which includes promulgating Rules, conducting ambulance inspections, and investigations. MEMS is also responsible for developing treatment protocols and monitoring system performance, including data collection. Maine EMS also developed and maintains the state Trauma Plan.

## FHM - FIRE MARSHAL 0964

## What the Budget purchases:

The portion of the Office of the State Fire Marshal's budget funded by the Fund for a Healthy Maine is used to assist in the inspection of day care facilities, nursing homes and medical facilities.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	3,500	3,500	3,500	3,500
Personal Services	176,781	188,327	195,611	203,195
All Other	19,750	20,310	12,120	12,120
Total	196,531	208,637	207,731	215,315

**Initiative:** Reorganizes one part-time Office Assistant II position in the Office of Fire Marshal program and one part-time Office Assistant II position in the Fund for a Healthy Maine - Fire Marshal program into one full-time Office Associate II position and allocates 50% of the costs to each program.

**FUND FOR HEALTHY MAINE**

Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	5,659	7,003
Total	5,659	7,003

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	3,500	3,500	3,000	3,000
Personal Services	176,781	188,327	201,270	210,198
All Other	19,750	20,310	12,120	12,120
Total	196,531	208,637	213,390	222,318

## DEPARTMENT OF PUBLIC SAFETY

### 0964 FHM - Fire Marshal

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$207,731	\$215,315

**Justification:**

The portion of the Office of the State Fire Marshal funded by Funds for Healthy Maine to assist in the inspection of daycares, nursing homes and medical facilities.

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**Initiative:**

Reorganizes one part-time Office Assistant II position in the Office of Fire Marshal program and one part-time Office Assistant II position in the Fund for a Healthy Maine - Fire Marshal program into one full-time Office Associate II position and allocates 50% of the costs to each program.

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$5,659	\$7,003

**Justification:**

This position has changed from a receptionist with some filing duties to a records clerk who is responsible for handling all of the records for all investigative reports including criminal cases. This position must now be certified (same as a sworn law enforcement officer) by the Federal Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF) to manage data in the ATF Bomb Arson Tracking System (BATS). In addition, this position must be certified to be able to access the Maine Telecommunications Routing Operations (METRO) National Crime Information Center (NCIC) law enforcement system. The required use of the new database and additional records management tasks have come while the number of cases requiring their application has increased.

**FIRE MARSHAL - OFFICE OF 0327****What the Budget purchases:**

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin, and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the State.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	35,500	35,500	35,500	35,500
Personal Services	2,803,589	2,786,318	2,922,316	2,991,725
All Other	522,739	708,970	708,970	708,970
Total	3,326,328	3,495,288	3,631,286	3,700,695

**Initiative:** Provides funding for vehicle replacements including 10 full-size pursuit vehicles and 6 extended cab pickups. These will replace vehicles that meet the 5 year or 100,000 miles replacement requirement.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures			171,124	176,260
Total			171,124	176,260

**Initiative:** Reorganizes one part-time Office Assistant II position in the Office of Fire Marshal program and one part-time Office Assistant II position in the Fund for a Healthy Maine - Fire Marshal program into one full-time Office Associate II position and allocates 50% of the costs to each program.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT			0.500	0.500
Personal Services			128	1,146
Total			128	1,146

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	35,500	35,500	36,000	36,000
Personal Services	2,803,589	2,786,318	2,922,444	2,992,871
All Other	522,739	708,970	708,970	708,970
Capital Expenditures			171,124	176,260
Total	3,326,328	3,495,288	3,802,538	3,878,101

## DEPARTMENT OF PUBLIC SAFETY

### 0327 Fire Marshal - Office of

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**Initiative:****BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$3,631,286	\$3,700,695

**Justification:**

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin, and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the state. The primary mission of the office is to protect the lives and property of those who live, work, or visit the state. The Prevention Division is primarily responsible for the safety of people at public events; in buildings used by the public; in places of assembly; and in healthcare and childcare facilities. The Investigation Division is primarily responsible for the investigation of fires and explosions. They also regulate the storage of explosives, the storage and use of fireworks, and investigate accidents involving mechanical rides.

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**Initiative:**

Provides funding for vehicle replacements including 10 full-size pursuit vehicles and 6 extended-cab pickups. These will replace vehicles that meet the 5-year or 100,000-mile replacement requirement.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$171,124	\$176,260

**Justification:**

Vehicles are rotated, based on need, from regular daily use, to pool cars, and then to auction. Vehicles are rotated out at five years or 100,000 miles. This rotation provides a reliable fleet along with a reasonable return when the vehicles are auctioned.

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**Initiative:**

Reorganizes one part-time Office Assistant II position in the Office of Fire Marshal program and one part-time Office Assistant II position in the Fund for a Healthy Maine - Fire Marshal program into one full-time Office Associate II position and allocates 50% of the costs to each program.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$128	\$1,146

**Justification:**

This position has changed from a receptionist with some filing duties to a records clerk who is responsible for handling all of the records for all investigative reports including criminal cases. This position must now be certified (same as a sworn law enforcement officer) by the Federal Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF) to manage data in the ATF Bomb Arson Tracking System (BATS). In addition, this position must be certified to be able to access the Maine Telecommunications Routing Operations (METRO) National Crime Information Center (NCIC) law enforcement system. The required use of the new database and additional records management tasks have come while the number of cases requiring their application has increased.

**HIGHWAY SAFETY DPS 0457****What the Budget purchases:**

The bureau consists of the planning, development, implementation, and evaluation of the Highway Safety DPS program in Maine including the motor vehicle occupant restraint, child restraint, speed enforcement, driver training, and the defensive driving programs. The bureau also administers federal criminal justice grant programs offered through the Office of Justice Assistance.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	63,892	64,181	71,889	74,788
All Other	275,068	372,165	372,165	372,165
Total	338,960	436,346	444,054	446,953

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	231,442	239,972	226,207	235,550
All Other	1,677,278	1,719,235	1,719,235	1,719,235
Total	1,908,720	1,959,207	1,945,442	1,954,785

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	27,457	27,920	29,522	30,009
All Other	301,495	309,035	309,035	309,035
Total	328,952	336,955	338,557	339,044

2007-08 2008-09

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	63,892	64,181	71,889	74,788
All Other	275,068	372,165	372,165	372,165
Total	338,960	436,346	444,054	446,953

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	231,442	239,972	226,207	235,550
All Other	1,677,278	1,719,235	1,719,235	1,719,235
Total	1,908,720	1,959,207	1,945,442	1,954,785

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	27,457	27,920	29,522	30,009
All Other	301,495	309,035	309,035	309,035
Total	328,952	336,955	338,557	339,044

## DEPARTMENT OF PUBLIC SAFETY

### 0457 Highway Safety DPS

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#### Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$1,945,442	\$1,954,785
Other Special Revenue Funds	\$338,557	\$339,044

#### Justification:

The Highway Safety Bureau plans, develops, implements and evaluates behavioral highway safety programs in Maine with the goal of reducing injuries and fatalities from motor vehicle crashes in Maine. Programs include occupant safety restraints for adults; child passenger restraints; impaired driving, safety belt and speed enforcement events and public information and education through media. The Bureau also manages the State Implied Consent Program and the Maine Driving Dynamics Course.



## LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

**What the Budget purchases:**

This unit regulates, supervises, and exercises general control over the operations of beano and bingo operations, and is responsible for the licensing functions associated with private investigators, private security guards and concealed firearms permits.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	551,180	565,167	649,128	663,997
All Other	237,602	246,343	246,343	246,343
Capital Expenditures	23,500			
Total	812,282	811,510	895,471	910,340

**Initiative:** Provides funding for vehicle replacements including 8 small-size cars, 4 mid-size cars, and 30 full-size cars.  
This replaces vehicles that meet the 5 year or 75,000 miles replacement requirement.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

	2007-08	2008-09
Capital Expenditures	35,400	20,810
Total	35,400	20,810

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	551,180	565,167	649,128	663,997
All Other	237,602	246,343	246,343	246,343
Capital Expenditures	23,500		35,400	20,810
Total	812,282	811,510	930,871	931,150

## DEPARTMENT OF PUBLIC SAFETY

### 0712 Licensing and Enforcement - Public Safety

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$895,471	\$910,340

**Justification:**

This unit regulates, supervises, and exercises general control over the operations of Beano and Bingo operations, and is responsible for the licensing functions associated with Private Investigators, Private Security Guards and Concealed Firearms permits.

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**Initiative:**

Provides funding for vehicle replacements including 8 small-size cars, 4 mid-size cars and 30 full-size cars. This replaces vehicles that meet the 5-year or 75,000-mile replacement requirement.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$35,400	\$20,810

**Justification:**

Replace vehicles that meet the 5 year 75,000 miles requirement.

Corrections, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	1343.000	1343.000	1380.500	1380.500
Positions - FTE COUNT	5.643	5.643	5.643	5.643
Personal Services	90,798,412	90,089,584	99,291,553	102,552,476
All Other	51,418,283	54,863,329	55,681,616	55,769,873
Capital Expenditures	488,205	466,900	29,000	45,000
<b>Total</b>	<b>142,704,900</b>	<b>145,419,813</b>	<b>155,002,169</b>	<b>158,367,349</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1322.000	1322.000	1359.500	1359.500
Positions - FTE COUNT	5.155	5.155	5.155	5.155
Personal Services	88,480,212	87,950,514	97,775,239	100,986,572
All Other	43,232,821	46,269,274	47,670,727	47,761,914
Capital Expenditures	370,105	422,200		
<b>Total</b>	<b>132,083,138</b>	<b>134,641,988</b>	<b>145,445,966</b>	<b>148,748,486</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	8.000	8.000	7.000	7.000
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	1,052,878	1,104,647	538,818	555,252
All Other	3,636,802	3,690,563	3,080,114	3,070,356
<b>Total</b>	<b>4,689,680</b>	<b>4,795,210</b>	<b>3,618,932</b>	<b>3,625,608</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	8.000	8.000
Personal Services	781,511	598,294	573,392	589,576
All Other	1,894,396	2,122,599	2,132,805	2,132,787
Capital Expenditures	108,100	31,700	21,000	20,000
<b>Total</b>	<b>2,784,007</b>	<b>2,752,593</b>	<b>2,727,197</b>	<b>2,742,363</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	56,401	60,376	61,766	64,879
All Other	1,846,528	1,892,691	1,892,691	1,892,691
<b>Total</b>	<b>1,902,929</b>	<b>1,953,067</b>	<b>1,954,457</b>	<b>1,957,570</b>
<b>Department Summary - PRISON INDUSTRIES FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	427,410	375,753	342,338	356,197
All Other	807,736	888,202	905,279	912,125
Capital Expenditures	10,000	13,000	8,000	25,000
<b>Total</b>	<b>1,245,146</b>	<b>1,276,955</b>	<b>1,255,617</b>	<b>1,293,322</b>

**ADMINISTRATION - CORRECTIONS 0141****What the Budget purchases:**

Programs include the department's central functions, victim services, classification, investigation and audit functions, adult and juvenile services, executive functions and medical and treatment services.

	<u>Actual</u> 2006-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	2,601,580	1,574,337	1,907,945	1,946,336
All Other	1,416,154	2,183,692	2,183,692	2,183,692
Capital Expenditures	60,000	60,000		
<b>Total</b>	<b>4,077,734</b>	<b>3,818,029</b>	<b>4,091,637</b>	<b>4,130,028</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	463,663	485,463	53,280	56,295
All Other	888,079	873,563	873,563	873,563
<b>Total</b>	<b>1,351,742</b>	<b>1,359,026</b>	<b>926,843</b>	<b>929,858</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	206,418			
All Other	239,666	425,474	425,474	425,474
<b>Total</b>	<b>446,084</b>	<b>425,474</b>	<b>425,474</b>	<b>425,474</b>

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	56,401	60,376	61,766	64,879
All Other	1,846,528	1,892,691	1,892,691	1,892,691
<b>Total</b>	<b>1,902,929</b>	<b>1,953,067</b>	<b>1,954,457</b>	<b>1,957,570</b>

**Initiative:** Provides funding for the court system video-conference initiative.

**GENERAL FUND**

All Other		65,168	53,568
<b>Total</b>		<b>65,168</b>	<b>53,568</b>

**Initiative:** Continues one limited-period Social Services Program Specialist I position and related All Other costs in the Administration - Corrections program. This position was established in Public Law 2005, chapter 386. The position will end on June 6, 2009.

**FEDERAL EXPENDITURES FUND**

Personal Services		73,613	75,064
All Other		6,374	6,341
<b>Total</b>		<b>79,987</b>	<b>81,405</b>

	2007-08	2008-09
<b>Initiative:</b> Establishes one Correctional Integrated Electronics Systems Specialist position to maintain all electronic systems throughout the Maine State Prison.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	72,955	76,981
All Other	8,405	8,405
<b>Total</b>	<b>81,360</b>	<b>85,386</b>

	2007-08	2008-09
<b>Initiative:</b> Provides funding for the management initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program, and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working titles of Manager Correctional Operations.		
<b>GENERAL FUND</b>		
Personal Services	6,611	10,225
All Other	(6,611)	(10,225)
<b>Total</b>	<b>0</b>	<b>0</b>

	2007-08	2008-09
<b>Initiative:</b> Provides funding for the cost of the Corrections Service Center.		
<b>GENERAL FUND</b>		
All Other	364,779	426,312
<b>Total</b>	<b>364,779</b>	<b>426,312</b>

	2007-08	2008-09
<b>Initiative:</b> Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.		
<b>GENERAL FUND</b>		
All Other	60,829	60,829
<b>Total</b>	<b>60,829</b>	<b>60,829</b>

	2007-08	2008-09
<b>Initiative:</b> Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.		
<b>GENERAL FUND</b>		
All Other	231,911	254,183
<b>Total</b>	<b>231,911</b>	<b>254,183</b>

	2007-08	2008-09
<b>Initiative:</b> Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct billed personnel services, server support, and shared platforms.		
<b>GENERAL FUND</b>		
All Other	87,443	101,682
<b>Total</b>	<b>87,443</b>	<b>101,682</b>

	2007-08	2008-09
<b>Initiative:</b> Adjusts funding for supporting existing information technology agency applications within the agency.		
<b>GENERAL FUND</b>		
All Other	300,000	300,000
Total	300,000	300,000

	2007-08	2008-09
<b>Initiative:</b> Provides funding for the cost of radio support services to be provided by the Office of Information Technology.		
<b>GENERAL FUND</b>		
All Other	173,732	186,200
Total	173,732	186,200

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	21,000	21,000	22,000	22,000
Personal Services	2,601,580	1,574,337	1,987,511	2,033,542
All Other	1,416,154	2,183,692	3,469,348	3,564,646
Capital Expenditures	60,000	60,000		
Total	4,077,734	3,818,029	5,456,859	5,598,188

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	463,663	485,463	126,893	131,359
All Other	888,079	873,563	879,937	879,904
Total	1,351,742	1,359,026	1,006,830	1,011,263

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	206,418			
All Other	239,666	425,474	425,474	425,474
Total	446,084	425,474	425,474	425,474

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	56,401	60,376	61,766	64,879
All Other	1,846,528	1,892,691	1,892,691	1,892,691
Total	1,902,929	1,953,067	1,954,457	1,957,570

## DEPARTMENT OF CORRECTIONS

### 0141 Administration - Corrections

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$4,091,637	\$4,130,028
Federal Expenditures Fund	\$926,843	\$929,858
Other Special Revenue Funds	\$425,474	\$425,474
Federal Block Grant Fund	\$1,954,457	\$1,957,570

**Justification:**

Provides for the continuation of the Administration-Corrections account that provides centralized executive direction, administrative, financial management and technology information management services for the entire Department of Corrections and to coordinate and manage state correctional responsibilities.

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**Initiative:**

Provides funding for the court system video-conference initiative.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$65,168	\$53,568

**Justification:**

This request provides funding to support the court system video-conference initiative.

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**Initiative:**

Continues one limited-period Social Services Program Specialist I position and related All Other costs in the Administration - Corrections program. This position was established in Public Law 2005, chapter 386. The position will end on June 6, 2009.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$79,987	\$81,405

**Justification:**

This position is federally funded through the Life Skills Grant.

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**Initiative:**

Establishes one Correctional Integrated Electronics Systems Specialist position to maintain all electronic systems throughout the Maine State Prison.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$81,360	\$85,386

**Justification:**

This position is needed due to the specialized electronic equipment, no immediate access to qualified staff, and health and safety issues that arise when these systems fail. The position will entail diagnosing and repairing solid state electronics and associated computerized equipment. These systems are highly specialized in nature often customized to special needs. These systems include, but are not limited to, electronic fence surveillance, video cameras and switches, digital video recorders, proximity card readers and support hardware, palm readers and other biometric devices, low voltage wiring, relays, the electronics of remote door opening systems, network devices, key watcher system, Programmable Logic Controllers (PLC), input/output sensors and controllers and man down systems. The Position will maintain the electronic systems with the appropriate backups, both software and hardware. Duties of the position are to include general maintenance and routine component replacement at a set schedule. Due to the highly integrated nature of this hardware, this position will work closely with MIS personnel in working with specialized computer servers that control these various systems. At the request of central office and MIS, this position will respond as needed at other DOC facilities.

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**Initiative:**

Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	\$-	\$-

**Justification:**

Provides funding for the management initiated reorganization of 3 Public Service Manager II (Director of Administrative Services) positions, one Business Services Manager position, one Public Service Manager I (Assistant Director of Fiscal Operations) position, and one Public Service Manager I (Director of Support Services) position to 6 Public Service Manager II (Manager Correctional Operations) positions. Changes in title will appropriately reflect operations management.

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**Initiative:**

Provides funding for the cost of the Corrections Service Center.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	\$364,779	\$426,312

**Justification:**

The increased costs are related directly to personal services and the rate structure implemented by the Office of Information Technology.

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**Initiative:**

Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	\$60,829	\$60,829

**Justification:**

Adjusts agency budget to assure that adequate funding is available for the replacement/refreshment of end user devices on a regular basis, using the OIT refreshments service and billed to the agencies based on established FY 08-09 rate schedules. This is necessary to guarantee an acceptable level for security reliability, performance and application support for all user devices on the state's networks.



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**Initiative:**

Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$231,911	\$254,183

**Justification:**

Adjusts agency budget to assure that adequate funding is available for the cost of core end user IT services delivered by OIT such as e-mail, file and print services, desktop/laptop support billed to the agencies based on established FY 08-09 rate schedules. Provides for a common delivery, higher security, and high availability of enterprise-class end user services to all employees relying on the state's network.

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**Initiative:**

Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$87,443	\$101,682

**Justification:**

Adjusts agency budget to assure that adequate funding is available for the cost of direct billed personnel services, server support, and shared platforms based on established FY 08-09 rate schedules. Incremental costs reflect the fully burdened rate of personnel, including all indirect costs of employees such as training, tools, telephones, PCs, etc. as well as business continuity and disaster recovery for server and shared platform environments.

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**Initiative:**

Adjusts funding for supporting existing information technology agency applications within the agency.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$300,000	\$300,000

**Justification:**

Incremental cost for the management and maintenance of the department's existing offender information system.

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**Initiative:**

Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$173,732	\$186,200

**Justification:**

To ensure the new radio system remains operational continuously, stringent maintenance procedures are required to properly maintain the existing system and new system as it comes on line. These funds represent the increased costs to be billed to agencies by OIT.

**ADULT COMMUNITY CORRECTIONS 0124****What the Budget purchases:**

The program supports the costs of probation officers, support staff, regional offices and contracted community services related to adult offenders on probation or parole.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	97,000	97,000	97,000	97,000
Personal Services	6,377,560	6,453,773	7,196,293	7,394,249
All Other	1,366,796	1,385,055	1,385,055	1,385,055
<b>Total</b>	<b>7,744,356</b>	<b>7,838,828</b>	<b>8,581,348</b>	<b>8,779,304</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	133,823	140,040	73,897	74,993
All Other	631,416	647,228	647,228	647,228
<b>Total</b>	<b>765,239</b>	<b>787,268</b>	<b>721,125</b>	<b>722,221</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	48,405	49,616	49,616	49,616
<b>Total</b>	<b>48,405</b>	<b>49,616</b>	<b>49,616</b>	<b>49,616</b>

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	97,000	97,000	97,000	97,000
Personal Services	6,377,560	6,453,773	7,196,293	7,394,249
All Other	1,366,796	1,385,055	1,385,055	1,385,055
<b>Total</b>	<b>7,744,356</b>	<b>7,838,828</b>	<b>8,581,348</b>	<b>8,779,304</b>
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	133,823	140,040	73,897	74,993
All Other	631,416	647,228	647,228	647,228
<b>Total</b>	<b>765,239</b>	<b>787,268</b>	<b>721,125</b>	<b>722,221</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	48,405	49,616	49,616	49,616
<b>Total</b>	<b>48,405</b>	<b>49,616</b>	<b>49,616</b>	<b>49,616</b>

## DEPARTMENT OF CORRECTIONS

### 0124 Adult Community Corrections

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#### Initiative:

#### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$8,581,348	\$8,779,304
Federal Expenditures Fund	\$721,125	\$722,221
Other Special Revenue Funds	\$49,616	\$49,616

#### Justification:

Provides for the continuation of the Division of Adult Community Corrections. The Division of Adult Community Corrections supervises adult offenders: A) placed on probation by Maine courts, B) released on parole from Maine correctional facilities, C) released into a reentry status from Maine correctional facilities, and D) transferred under the Interstate Compact. The Division focuses supervision resources on those offenders identified as being at the greatest risk to re-offend, if there is no intervention. This need is based on an objective risk assessment, developed from national standards that measure risk of re-offending and criminogenic needs. Officers will visit these offenders in their homes as well as other reporting sites in the community. In addition Division personnel conduct investigations for the Office of the Governor, the Maine court system, the Maine State Parole Board, all of Maine's correctional institutions and the Interstate Compact. Officers monitor conditions of court probation, administer mental health and substance abuse assessments, conduct substance abuse testing, and refer offenders to appropriate services such as, substance abuse treatment, domestic violence intervention, sex offender treatment, mental health centers and family counseling services, etc.

## CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

## What the Budget purchases:

This program administers a federal prison construction grant (Violent Offender Incarceration/Truth in Sentencing) that is supporting the costs of constructing the two juvenile correctional facilities.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	373,935	383,283	383,283	383,283
Total	373,935	383,283	383,283	383,283

2007-08 2008-09

Initiative: Reduces funding to reflect anticipated revenue.

## FEDERAL EXPENDITURES FUND

All Other		(382,783)	(382,783)
Total		(382,783)	(382,783)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	373,935	383,283	500	500
Total	373,935	383,283	500	500

## DEPARTMENT OF CORRECTIONS

### 0432 Capital Construction/Repairs/Improvements - Corrections

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$383,283	\$383,283

**Justification:**

Provides for Capital Construct, Repair and Improvement at State Correctional Facilities.

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**Initiative:**

Reduces funding to reflect anticipated revenue.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(382,783)	\$(382,783)

**Justification:**

The original allocation was for the Violent Offender/Truth-in-Sentencing grant. The department no longer receives this grant; therefore, the allocation can be reduced.

## CENTRAL MAINE PRE-RELEASE CENTER 0392

## What the Budget purchases:

The Central Maine Pre-Release Center in Hallowell houses 55 minimum security offenders. The facility provides educational programs, work release and community restitution. The facility also provides substance abuse treatment services to offenders who have completed the Therapeutic Community program and are preparing for community release.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,289,056	1,302,851	1,432,011	1,462,371
All Other	205,458	206,742	206,742	206,742
Capital Expenditures	4,600	5,600		
<b>Total</b>	<b>1,499,114</b>	<b>1,515,193</b>	<b>1,638,753</b>	<b>1,669,113</b>

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,289,056	1,302,851	1,432,011	1,462,371
All Other	205,458	206,742	206,742	206,742
Capital Expenditures	4,600	5,600		
<b>Total</b>	<b>1,499,114</b>	<b>1,515,193</b>	<b>1,638,753</b>	<b>1,669,113</b>

## DEPARTMENT OF CORRECTIONS

### 0392 Central Maine Pre-release Center

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#### Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,638,753	\$1,669,113

#### Justification:

Provides for the continuation of operations at the Central Maine Pre-Release Center (CMPRC), a minimum-security facility housing prisoners cleared for community work release and work crews. The facility is located in Hallowell and is supervised through Adult Community Corrections. CMPRC currently has a rated capacity of 58 and, currently houses 57 prisoners. Central Maine Pre-Release Center also houses prisoners within the Transition Treatment Program for substance abuse. These individual have graduated from the Therapeutic Community Program at the Maine Correctional Center and have been moved to CMPRC to continue the program and reenter the community. CMPRC currently has 24 prisoners on work release, 7 of which are from the TTP unit. There are 17 prisoners assigned to work restitution. CMPRC provides structure, supervision and security to prisoners during the transition from incarceration to release. Prisoners participate in community reentry programs (work release, education release, public service release), and utilize community services (counseling, substance abuse treatment, alcoholics anonymous, educational, and social services), while presenting a minimum risk to the public's safety and property.

## CHARLESTON CORRECTIONAL FACILITY 0400

## What the Budget purchases:

The Charleston Correctional Facility, which is located in Charleston, houses minimum security male offenders and provides education, work opportunities and community restitution.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	28,000	28,000	28,000	28,000
Personal Services	1,846,022	1,869,534	1,988,482	2,063,258
All Other	473,024	397,051	397,051	397,051
Capital Expenditures	43,100	3,100		
Total	2,362,146	2,269,685	2,385,533	2,460,309

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	60,026	63,557	68,398	69,820
All Other	38,354	39,313	39,313	39,313
Total	98,380	102,870	107,711	109,133

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	195,817	199,669	212,610	218,790
All Other	196,005	199,650	199,875	199,857
Capital Expenditures	25,000			
Total	416,822	399,319	412,485	418,647

**Initiative:** Provides funding for the new state cost allocation plan (STA-CAP) rates.

**OTHER SPECIAL REVENUE FUNDS**

All Other		1,165	1,165
Total		1,165	1,165

**Initiative:** Provides funding for woodharvesting equipment upgrades for the vocational program at the Charleston Correctional Facility.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		21,000	20,000
Total		21,000	20,000

**Initiative:** Reduces funding to reflect anticipated revenue.

**FEDERAL EXPENDITURES FUND**

All Other		(30,623)	(31,541)
Total		(30,623)	(31,541)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	28,000	28,000	28,000	28,000



Corrections, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	1,846,022	1,869,534	1,988,482	2,063,258
All Other	473,024	397,051	397,051	397,051
Capital Expenditures	43,100	3,100		
Total	2,362,146	2,269,685	2,385,533	2,460,309
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	60,026	63,557	68,398	69,820
All Other	38,354	39,313	8,690	7,772
Total	98,380	102,870	77,088	77,592
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	195,817	199,669	212,610	218,790
All Other	196,005	199,650	201,040	201,022
Capital Expenditures	25,000		21,000	20,000
Total	416,822	399,319	434,650	439,812

## DEPARTMENT OF CORRECTIONS

### 0400 Charleston Correctional Facility

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#### Initiative:

#### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,385,533	\$2,460,309
Federal Expenditures Fund	\$107,711	\$109,133
Other Special Revenue Funds	\$412,485	\$418,647

#### Justification:

The Charleston Correctional Facility is located on the site of a former Charleston Air Force Station in Charleston, Maine. The institutions mission is to provide public safety to Maine citizens by confining, containing and controlling all assigned adult males (currently 95) of appropriately classified minimum security and community based prisoners as required by legislative and judicial mandates. The facility serves as a progressive, cost effective, intermediate step between maximum/medium security confinement and probation or release; enabling the Department to better control its total prisoner population. Charleston offers rehabilitative programs to prisoners and provides extensive public restitution benefits to local communities and other state agencies through the utilization of prisoner labor which is part of restorative justice initiatives and a work release program for the community based prisoner which allows them to earn wages enabling them to pay room/board, child support, victim restitution and other expenses and also prepare them for re-entry into the community. The primary goals of the facility is to provide a secure environment for prisoners that ensures the safety of the public, staff and prisoners while providing programs which increases the likelihood of successful re-entry into society. This funding request provides for limited educational, vocational programs and other life skills including basic medical, psychological and substance abuse counseling needs. All minimum custody and community-based inmates, who are able to work, are working. The Charleston Correctional Facility has a wood-harvesting program that is supplemented by federal funding as well as a Forestry program consisting of; sawmill and Industries with four staff and approximately a dozen inmates currently are involved in these programs. The woodworking program which makes many pieces of furniture and specialty items that are available for retail as well as assisting other state agencies is supervised by an Instructor with an average crew of 8 to 10 inmates. The facility also provides assistance to the Department of Conservation through a certified Forest Fire Fighting crew of inmates with supervision provided by facility staff. Support Services are provided by the Mountain View Youth Development Center in the areas of: fiscal, human resources, food service, maintenance, training and supply as well as planning, coordinating, directing and implementing of all programs concerning the custody and security of its prisoner population.

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#### Initiative:

Provides funding for the new STA-CAP rates.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$1,165	\$1,165

#### Justification:

To apply the new rates provided in the budget instructions.

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#### Initiative:

Provides funding for wood harvesting equipment upgrades for the vocational program at the Charleston Correctional Facility.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$21,000	\$20,000

**Justification:**

Woods equipment is needed to replace old outdated and worn equipment. Current repairs are on-going, and it is difficult to find and maintain replacement parts/supplies.

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**Initiative:**

Reduces funding to reflect anticipated revenue.

	<u>2007-08</u>	<u>2008-09</u>
<b>Federal Expenditures Fund</b>	<b>\$(30,623)</b>	<b>\$(31,541)</b>

**Justification:**

Reduces allocation in these programs to bring expenditures levels in line with anticipated revenue.

**CORRECTIONAL CENTER 0162****What the Budget purchases:**

The Maine Correctional Center is located in South Windham and houses medium and minimum security male and female offenders. The facility provides education, treatment and industries programs. It is the site for the Therapeutic Community for Substance Abuse and also is the intake facility for the department.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	231,000	231,000	231,000	231,000
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	15,504,493	15,626,277	16,060,096	16,506,893
All Other	3,333,382	3,387,902	3,387,902	3,387,902
Capital Expenditures	78,500	148,000		
Total	18,916,375	19,162,179	19,447,998	19,994,795

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	35,307	36,853	37,630	39,316
All Other	37,479	38,432	38,432	38,432
Total	72,786	75,285	76,062	77,748

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	121,165	127,608	126,966	130,974
All Other	451,240	462,804	462,804	462,804
Capital Expenditures	58,000	9,600		
Total	630,405	600,012	589,770	593,778

**Initiative:** Provides funding for the management initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program, and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working titles of Manager Correctional Operations.

**GENERAL FUND**

Personal Services	3,731	3,764
All Other	(3,731)	(3,764)
Total	0	0

**Initiative:** Provides funding for the new state cost allocation plan (STA-CAP) rates.

**OTHER SPECIAL REVENUE FUNDS**

All Other	27	27
Total	27	27

	2007-08	2008-09
<b>Initiative:</b> Provides for the consolidation of the Maine Correctional Center-Farm program, Other Special Revenue Funds and the Maine Correctional Center program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	26,664	26,664
<b>Total</b>	<b>26,664</b>	<b>26,664</b>

	2007-08	2008-09
<b>Initiative:</b> Continues one part-time Correctional Officer position, 7 Correctional Officer positions, one Recreation Supervisor position, one Correctional Caseworker position, one Teacher position, one Assistant Classification Officer position, and one Correctional Sergeant position at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 451, and continued in Public Law 2005, chapter 386.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	12,500	12,500
Personal Services	891,214	923,689
All Other	50,000	50,000
<b>Total</b>	<b>941,214</b>	<b>973,689</b>

	2007-08	2008-09
<b>Initiative:</b> Continues 4 Correctional Officer positions at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 673.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	267,256	280,708
All Other	16,000	16,000
<b>Total</b>	<b>283,256</b>	<b>296,708</b>

	2007-08	2008-09
<b>Initiative:</b> Continues 2 Correctional Officer positions at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 673, and continued in Public Law 2005, chapter 519.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	133,628	140,354
All Other	8,000	8,000
<b>Total</b>	<b>141,628</b>	<b>148,354</b>

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	231,000	231,000	249,500	249,500
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	15,504,493	15,626,277	17,355,925	17,955,408
All Other	3,333,382	3,387,902	3,458,171	3,458,138
Capital Expenditures	78,500	148,000		
<b>Total</b>	<b>18,916,375</b>	<b>19,162,179</b>	<b>20,814,096</b>	<b>21,413,546</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	35,307	36,853	37,630	39,316
All Other	37,479	38,432	38,432	38,432
<b>Total</b>	<b>72,786</b>	<b>75,285</b>	<b>76,062</b>	<b>77,748</b>

Corrections, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	121,165	127,608	126,966	130,974
All Other	451,240	462,804	489,495	489,495
Capital Expenditures	58,000	9,600		
Total	630,405	600,012	616,461	620,469

## DEPARTMENT OF CORRECTIONS

### 0162 Correctional Center

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**Initiative:****BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$19,447,998	\$19,994,795
Federal Expenditures Fund	\$76,062	\$77,748
Other Special Revenue Funds	\$589,770	\$593,778

**Justification:**

Provides for the continuation of the Maine Correctional Center (MCC) in South Windham, Maine. This is a minimum/medium security facility with a capacity of 497 prisoners and a current total population of 693. MCC currently houses 140 female prisoners and is responsible for housing and programming all female prisoners. MCC serves as the reception center for the Department, admitting approximately 1000 prisoners annually. The Correctional Center provides GED programming. There are vocational programs available including graphic arts and computer refurbishing. MCC also provides work programs in woodworking, upholstery and industrial stitching. The Correctional Center also provides an in house substance abuse program as well as a new residential sex offender program for the Department. Public restitution crews assist State agencies and local municipalities in repair and renovation projects. The Maine Correctional Center continues to monitor and meet the goal of establishing and maintaining a high quality of service and programs for the rehabilitation of prisoners housed at the facility.

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**Initiative:**

Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$-	\$-

**Justification:**

Provides funding for the management initiated reorganization of 3 Public Service Manager II (Director of Administrative Services) positions, one Business Services Manager position, one Public Service Manager I (Assistant Director of Fiscal Operations) position, and one Public Service Manager I (Director of Support Services) position to 6 Public Service Manager II (Manager Correctional Operations) positions. Changes in title will appropriately reflect operations management.

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**Initiative:**

Provides funding for the new STA-CAP rates.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$27	\$27

**Justification:**

To apply the new rates provided in the budget instructions.

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**Initiative:**

Provides for the consolidation of the Maine Correctional Center - Farm program, Other Special Revenue Funds and the Maine Correctional Center program, Other Special Revenue Funds.

	<u>2007-08</u>	<u>2008-09</u>
<b>Other Special Revenue Funds</b>	<b>\$26,664</b>	<b>\$26,664</b>

**Justification:**

Realignment of programs within the Maine Correctional Center. No fiscal impact.

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**Initiative:**

Continues one part-time Correctional Officer position, 7 Correctional Officer positions, one Recreation Supervisor position, one Correctional Caseworker position, one Teacher position, one Assistant Classification Officer position and one Correctional Sergeant position at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	<b>\$941,214</b>	<b>\$973,689</b>

**Justification:**

The Maine Correctional Center's population continues to exceed budgeted capacity, making it necessary to employ additional staff to safely operate the facility.

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**Initiative:**

Continues 4 Correctional Officer positions at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 673.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	<b>\$283,256</b>	<b>\$296,708</b>

**Justification:**

The Maine Correctional Center's population continues to exceed budgeted capacity, making it necessary to employ additional staff to safely operate the facility.

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**Initiative:**

Continues 2 Correctional Officer positions at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 673 and continued in Public Law 2005, chapter 519.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	<b>\$141,628</b>	<b>\$148,354</b>

**Justification:**

The Maine Correctional Center's population continues to exceed budgeted capacity, making it necessary to employ additional staff to safely operate the facility.



## CORRECTIONAL CENTER - FARM PROGRAM 0521

**What the Budget purchases:**

The farm program provides work opportunities for minimum security offenders at the Maine Correctional Center.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	26,150	26,804	26,804	26,804
Capital Expenditures	5,600	5,600		
Total	31,750	32,404	26,804	26,804

**Initiative:** Provides for the consolidation of the Maine Correctional Center-Farm program, Other Special Revenue Funds and the Maine Correctional Center program, Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(26,804)	(26,804)
Total		(26,804)	(26,804)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	26,150	26,804		
Capital Expenditures	5,600	5,600		
Total	31,750	32,404	0	0

## DEPARTMENT OF CORRECTIONS

### 0521 Correctional Center - Farm Program

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$26,804	\$26,804

**Justification:**

Provides for continuation of operation at the Farm at the Maine Correctional Center. The program is self-funded and all equipment and supplies are purchased from farm revenue. The prisoner work crews' primary focus is on haying and developing the surrounding fields. This prisoner work program helps establish and maintain a high quality of services and programs for individualized treatment of prisoners confined at the facility at a responsible cost to the State.

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**Initiative:**

Provides for the consolidation of the Maine Correctional Center - Farm program, Other Special Revenue Funds and the Maine Correctional Center program, Other Special Revenue Funds.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$(26,804)	\$(26,804)

**Justification:**

Realignment of programs within the Maine Correctional Center. No fiscal impact.

**CORRECTIONAL MEDICAL SERVICES FUND 0286**

**What the Budget purchases:**

To fund exceptional medical and other health and treatment related costs of offenders under the department's custody.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Personal Services	39,213			
All Other	14,883,711	16,543,320	16,543,320	16,543,320
Total	14,922,924	16,543,320	16,543,320	16,543,320
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	505,733	518,377	518,377	518,377
Total	505,733	518,377	518,377	518,377
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	11,630	11,920	11,920	11,920
Total	11,630	11,920	11,920	11,920
			<b>2007-08</b>	<b>2008-09</b>
<b>Initiative: NONE</b>				
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	39,213			
All Other	14,883,711	16,543,320	16,543,320	16,543,320
Total	14,922,924	16,543,320	16,543,320	16,543,320
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	505,733	518,377	518,377	518,377
Total	505,733	518,377	518,377	518,377
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	11,630	11,920	11,920	11,920
Total	11,630	11,920	11,920	11,920

## DEPARTMENT OF CORRECTIONS

### 0286 Correctional Medical Services Fund

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#### Initiative:

#### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$16,543,320	\$16,543,320
Federal Expenditures Fund	\$518,377	\$518,377
Other Special Revenue Funds	\$11,920	\$11,920

#### Justification:

Provides for the continuation of the Correctional Medical Services Fund. This account was established in Fiscal Year 2000-01 and, in effect, replaces the former Correctional Program Improvement (01003A028601) program. Pursuant to Title 34-A MRSA, section 1205-A, this program was established to provide the means for the development, expansion, improvement and support of correctional medical and treatment services at each of the department's correctional facilities. State funds appropriated to this special account that are unexpended at the end of the fiscal year for which the funds are appropriated do not lapse, but must carry forward into subsequent fiscal years to be expended for the purpose of PL 2001, c. 386, section 10 (new), established in Title 34-A, section 1205-A.

## COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888

**What the Budget purchases:**

The funding partially offsets the costs to county jails of housing those offenders convicted of Class A, B or C offenses with sentences of 9 months or less. The amount distributed to each county is based on a percentage established in state law.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	5,212,929	5,477,313	5,477,313	5,477,313
Total	5,212,929	5,477,313	5,477,313	5,477,313
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	255,625	262,016	262,016	262,016
Total	255,625	262,016	262,016	262,016
			<b>2007-08</b>	<b>2008-09</b>
<b>Initiative: NONE</b>				
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	5,212,929	5,477,313	5,477,313	5,477,313
Total	5,212,929	5,477,313	5,477,313	5,477,313
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	255,625	262,016	262,016	262,016
Total	255,625	262,016	262,016	262,016

## DEPARTMENT OF CORRECTIONS

### 0888 County Jail Prisoner Support and Community Corrections Fund

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#### Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$5,477,313	\$5,477,313
Other Special Revenue Funds	\$262,016	\$262,016

#### Justification:

This account was established in Fiscal Year 1998-99 and in effect replaces the former Community Based Corrections program (01003A042401). Pursuant to Title 34-A, section 1210-A, this program was established for the purpose of providing state funding for a portion of the counties' costs for the support of prisoners detained or sentenced to county jails and for establishing and maintaining community corrections. Community corrections is defined as "the delivery of correctional services for juveniles or adults in the least restrictive manner that ensures the public safety by the county or for the county under contract with a public or private entity". It can include, but is not limited to, preventive or diversionary correctional programs, pretrial release or conditional release programs, alternative sentencing or housing programs, electronic monitoring, residential treatment and halfway house programs, community correctional centers, and temporary release programs from a facility for the detention or confinement of persons convicted of crimes or adjudicated delinquents. The funds are distributed to the counties on the percent distribution established in Title 34-A, section 1210-A.

## DEPARTMENTWIDE - OVERTIME 0032

## What the Budget purchases:

This program supports the costs of overtime incurred in the department's correctional facilities for unbudgeted overtime. This program was established to reduce the need for emergency budget requests.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Personal Services	937,669	940,817	940,817	940,817
Total	937,669	940,817	940,817	940,817

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	937,669	940,817	940,817	940,817
Total	937,669	940,817	940,817	940,817

## DEPARTMENT OF CORRECTIONS

### 0032 Departmentwide - Overtime

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$940,817	\$940,817

**Justification:**

Provides for the continuation of the Departmentwide account that has been established to control and monitor the expenditures of funds for unscheduled overtime.



**DOWNEAST CORRECTIONAL FACILITY 0542****What the Budget purchases:**

Downtown Correctional Facility is located in Bucks Harbor, Washington County. The facility houses medium and minimum security offenders and provides education, treatment, industries and community restitution.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	68,000	68,000	68,000	68,000
Personal Services	4,494,347	4,436,907	4,826,877	4,971,904
All Other	812,858	781,902	781,902	781,902
Capital Expenditures	19,500	14,500		
<b>Total</b>	<b>5,326,705</b>	<b>5,233,309</b>	<b>5,608,779</b>	<b>5,753,806</b>
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	46,594	47,759	47,759	47,759
<b>Total</b>	<b>46,594</b>	<b>47,759</b>	<b>47,759</b>	<b>47,759</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	56,951	60,136		
All Other	94,148	96,502	96,502	96,502
<b>Total</b>	<b>151,099</b>	<b>156,638</b>	<b>96,502</b>	<b>96,502</b>

**Initiative:** Provides funding for the management initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program, and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working titles of Manager Correctional Operations.

**GENERAL FUND**

Personal Services

All Other

	2007-08	2008-09
	11,979	12,601
	(11,979)	(12,601)
<b>Total</b>	<b>0</b>	<b>0</b>

**Initiative:** Provides funding for the new state cost allocation plan (STA-CAP) rates.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2007-08	2008-09
	524	524
<b>Total</b>	<b>524</b>	<b>524</b>

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	68,000	68,000	68,000	68,000
Personal Services	4,494,347	4,436,907	4,838,856	4,984,505
All Other	812,858	781,902	769,923	769,301
Capital Expenditures	19,500	14,500		
<b>Total</b>	<b>5,326,705</b>	<b>5,233,309</b>	<b>5,608,779</b>	<b>5,753,806</b>

Corrections, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	46,594	47,759	47,759	47,759
Total	46,594	47,759	47,759	47,759
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	56,951	60,136		
All Other	94,148	96,502	97,026	97,026
Total	151,099	156,638	97,026	97,026

## DEPARTMENT OF CORRECTIONS

### 0542 Downeast Correctional Facility

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#### Initiative:

#### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$5,608,779	\$5,753,806
Federal Expenditures Fund	\$47,759	\$47,759
Other Special Revenue Funds	\$96,502	\$96,502

#### Justification:

The Downeast Correctional Facility (DCF) was established by the Legislature in September 1984 for the confinement and rehabilitation of persons who have been duly sentenced and committed to the Department of Corrections. Funds were appropriated to purchase, renovate, and make the former Bucks Harbor Air Force Station operational as a correctional facility. The facility is a medium/minimum security institution and the all male prisoner count averaged 147 for fiscal year ending June 30, 2006. Programs at the Downeast Correctional Facility consist of Educational (Academic and Vocational), Treatment (Medical, Caseworker and Psychological) and Classification. The educational program, geared for high school equivalency (GED), also focuses on business courses emphasizing everyday life skills. DCF has instituted a NovaNet program which allows prisoners to enroll in college courses via a closed circuit of the Internet. The vocational programs are staffed with instructors in the following career fields: Upholstery, Welding and Building Trades. An Industries program was instituted in July 2001 where denim jeans and lined denim jackets are stitched by prisoners for the Department of Corrections prisoner population. At the close of fiscal year 2006, the Industries program employed 10 prisoners and had provided over 16,523 pairs of jeans and 2,784 jackets. The Community Restitution Program provides other State Agencies, local municipalities and non-profit organizations with assistance in maintaining their facilities. The Classification Committee has a direct impact on each prisoner. The primary responsibility of the Committee and the classification process is to orientate each new prisoner to the facility, its housing, care and/or its treatment programs. The Classification Committee is responsible for the safety and well being of each prisoner assigned to the Downeast Correctional Facility. The Committee analyzes all input to determine the initial anniversary and/or requested changes to the security status of prisoners housed at the facility. A Caseworker assists prisoners and their families in making recommendations for treatment programs

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#### Initiative:

Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$-	\$-

#### Justification:

Provides funding for the management initiated reorganization of 3 Public Service Manager II (Director of Administrative Services) positions, one Business Services Manager position, one Public Service Manager I (Assistant Director of Fiscal Operations) position, and one Public Service Manager I (Director of Support Services) position to 6 Public Service Manager II (Manager Correctional Operations) positions. Changes in title will appropriately reflect operations management.

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#### Initiative:

Provides funding for the new STA-CAP rates.

**Other Special Revenue Funds**

2007-08  
\$524

2008-09  
\$524

**Justification:**

To apply the new rates provided in the budget instructions.

## JUSTICE - PLANNING, PROJECTS &amp; STATISTICS 0502

**What the Budget purchases:**

The Juvenile Justice Advisory Group (JJAG) administers federal funding from the Department of Justice, Office of Juvenile Justice and Delinquency Prevention Plan (OJJDP). These funds support prevention and intervention grants to community service providers.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	55,524	56,018	55,933	57,670
All Other	8,557	8,635	8,635	8,635
Total	64,081	64,653	64,568	66,305
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	87,410	89,307	90,629	91,736
All Other	671,960	688,760	688,760	688,760
Total	759,370	778,067	779,389	780,496
			<b>2007-08</b>	<b>2008-09</b>
<b>Initiative: NONE</b>				
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	55,524	56,018	55,933	57,670
All Other	8,557	8,635	8,635	8,635
Total	64,081	64,653	64,568	66,305
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	87,410	89,307	90,629	91,736
All Other	671,960	688,760	688,760	688,760
Total	759,370	778,067	779,389	780,496

## DEPARTMENT OF CORRECTIONS

### 0502 Justice - Planning, Projects and Statistics

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#### Initiative:

#### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$64,568	\$66,305
Federal Expenditures Fund	\$779,389	\$780,496

#### Justification:

Provides for the continuation of the Juvenile Justice Advisory Group. Pursuant to Title 34-A MRSA, section 1209 and of the federal Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974, as amended, the JJAG develops and implements the annual state Comprehensive JJDP Plan, monitors state compliance with the JJDP mandates, manages the annual federal JJDP Formula Grant, and advises the Governor and Legislature on juvenile justice issues. The federal account also manages Title V grant and the Challenge Grant. The general fund is the match requirement for the administration of the formula grant.

## JUVENILE COMMUNITY CORRECTIONS 0892

## What the Budget purchases:

The program supports the costs of juvenile community corrections officers, support staff, office space and contracted community services related to the supervision and treatment needs of juveniles under community supervision.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	72,500	72,500	72,500	72,500
Personal Services	4,836,207	4,905,637	5,531,184	5,668,349
All Other	4,556,287	4,935,672	4,935,672	4,935,672
Total	9,392,494	9,841,309	10,466,856	10,604,021
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	87,835	90,032	90,032	90,032
Total	87,835	90,032	90,032	90,032
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	81,832	86,486		
All Other	427,247	440,380	440,380	440,380
Total	509,079	526,866	440,380	440,380
			2007-08	2008-09
<b>Initiative:</b> Transfers one Teacher position from the Long Creek Youth Development Center program to the Juvenile Community Corrections program and reorganizes it to one Public Service Coordinator II position and provides funding for related All Other.				
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			105,149	106,883
All Other			8,405	8,405
Total			113,554	115,288
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	72,500	72,500	72,500	72,500
Personal Services	4,836,207	4,905,637	5,531,184	5,668,349
All Other	4,556,287	4,935,672	4,935,672	4,935,672
Total	9,392,494	9,841,309	10,466,856	10,604,021
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	87,835	90,032	90,032	90,032
Total	87,835	90,032	90,032	90,032
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services	81,832	86,486	105,149	106,883
All Other	427,247	440,380	448,785	448,785
Total	509,079	526,866	553,934	555,668

## DEPARTMENT OF CORRECTIONS

### 0892 Juvenile Community Corrections

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$10,466,856	\$10,604,021
Federal Expenditures Fund	\$90,032	\$90,032
Other Special Revenue Funds	\$440,380	\$440,380

**Justification:**

Provides for the continuation of the division of Juvenile Community Corrections. The division of Juvenile Community Corrections is responsive to Maine's court system by performing juvenile intake services, conducting investigations and making recommendations on disposition when requested, supervising probationers, youth on after care status from residential placement, including the juvenile correctional facilities, developing case plans, and developing diversionary programs.

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**Initiative:**

Transfers one Teacher position from the Long Creek Youth Development Center program to the Juvenile Community Corrections program and reorganizes it to one Public Service Coordinator II position and provides funding for related All Other.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$113,554	\$115,288

**Justification:**

This position is funded through the Targeted Case Management Program.



## LONG CREEK YOUTH DEVELOPMENT CENTER 0163

**What the Budget purchases:**

The Long Creek Youth Development Center is located in South Portland and houses detained and committed juvenile offenders. The facility provides reception and diagnostic services, education, mental health, medical and substance abuse treatment services, and sex offender services.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	191,000	191,000	191,000	191,000
Positions - FTE COUNT	4,457	4,457	4,457	4,457
Personal Services	12,484,586	12,540,970	13,869,176	14,299,811
All Other	2,020,810	2,103,707	2,103,707	2,103,707
Capital Expenditures	38,000	40,000		
<b>Total</b>	<b>14,543,396</b>	<b>14,684,677</b>	<b>15,972,883</b>	<b>16,403,518</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	194,583	207,185	209,774	219,896
All Other	263,383	269,967	269,967	269,967
<b>Total</b>	<b>457,966</b>	<b>477,152</b>	<b>479,741</b>	<b>489,863</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	37,722	38,665	38,665	38,665
<b>Total</b>	<b>37,722</b>	<b>38,665</b>	<b>38,665</b>	<b>38,665</b>

**Initiative:** Transfers one Teacher position from the Long Creek Youth Development Center program to the Juvenile Community Corrections program and reorganizes it to one Public Service Coordinator II position and provides funding for related All Other.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(68,403)	(71,868)
All Other	(402)	(423)
<b>Total</b>	<b>(68,805)</b>	<b>(72,291)</b>

**Initiative:** Provides funding for the management initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program, and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working titles of Manager Correctional Operations.

**GENERAL FUND**

Personal Services	7,039	10,418
All Other	(7,039)	(10,418)
<b>Total</b>	<b>0</b>	<b>0</b>

2007-08

2008-09

Initiative: Reduces funding to reflect anticipated revenue.

## FEDERAL EXPENDITURES FUND

All Other

(188,361)

(194,997)

Total

(188,361)

(194,997)

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

## Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

191,000

191,000

191,000

191,000

Positions - FTE COUNT

4,457

4,457

4,457

4,457

Personal Services

12,484,586

12,540,970

13,876,215

14,310,229

All Other

2,020,810

2,103,707

2,096,668

2,093,289

Capital Expenditures

38,000

40,000

Total

14,543,396

14,684,677

15,972,883

16,403,518

## Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

3,000

3,000

2,000

2,000

Personal Services

194,583

207,185

141,371

148,028

All Other

263,383

269,967

81,204

74,547

Total

457,966

477,152

222,575

222,575

## Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

37,722

38,665

38,665

38,665

Total

37,722

38,665

38,665

38,665

## DEPARTMENT OF CORRECTIONS

### 0163 Long Creek Youth Development Center

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#### Initiative:

#### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$15,972,883	\$16,403,518
Federal Expenditures Fund	\$479,741	\$489,863
Other Special Revenue Funds	\$38,665	\$38,665

#### Justification:

Provides for the continuation of services for detained and committed juveniles at the Long Creek Youth Development Center located in South Portland, Maine. The mission of the facility is to provide comprehensive treatment services to juveniles committed to the Department of Corrections, as well as, detention services for juveniles awaiting trial in a safe, secure, humane environment. Through a comprehensive diagnostic process, juveniles receive an individual intervention plan designed to address the juvenile's strengths and deficiencies. Upon completion of the treatment plan, the juvenile is reintegrated to the community. The facility provides educational/vocational programming, behavioral health treatment, medical services, religious services, life skills building based on a cognitive approach within a total learning environment which creates the therapeutic milieu for the facility. Staff focus is directed toward role modeling and mentoring behaviors which reinforce the treatment goals and support facility objectives. Juveniles successfully completing the treatment program should possess social and cognitive skills that will enable them to be productive and contributing members of their community having acquired the necessary competencies to lead independent lives. The Long Creek Youth Development Center is also responsible for the treatment and housing of all committed juvenile sex offenders.

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#### Initiative:

Transfers one Teacher position from the Long Creek Youth Development Center program to the Juvenile Community Corrections program and reorganizes it to one Public Service Coordinator II position and provides funding for related All Other.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(68,805)	\$(72,291)

#### Justification:

This position is funded through the Targeted Case Management Program.

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#### Initiative:

Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$-	\$-

#### Justification:

Provides funding for the management initiated reorganization of 3 Public Service Manager II (Director of Administrative Services) positions, one Business Services Manager position, one Public Service Manager I (Assistant Director of Fiscal Operations) position, and one Public Service Manager I (Director of Support Services) position to 6 Public Service Manager II (Manager Correctional Operations) positions. Changes in title will appropriately reflect operations management.

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**Initiative:**

Reduces funding to reflect anticipated revenue.

**Federal Expenditures Fund**

2007-08  
\$(188,361)

2008-09  
\$(194,997)

**Justification:**

Reduces allocation in these programs to bring expenditures levels in line with anticipated revenue.

**MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857****What the Budget purchases:**

The Mountain View Youth Development Center which is located in Charleston, provides services to both detained and committed juvenile offenders. The facility provides reception and diagnostic services, education, mental health, medical and substance abuse treatment services, and sex offender services.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	171,000	171,000	171,000	171,000
Positions - FTE COUNT	0.210	0.210	0.210	0.210
Personal Services	10,889,762	10,975,166	12,218,615	12,694,892
All Other	1,987,142	2,069,397	2,069,397	2,069,397
Capital Expenditures	7,000	33,000		
<b>Total</b>	<b>12,883,904</b>	<b>13,077,563</b>	<b>14,288,012</b>	<b>14,764,289</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	78,086	82,242		
All Other	71,876	73,691	73,691	73,691
<b>Total</b>	<b>149,942</b>	<b>155,933</b>	<b>73,691</b>	<b>73,691</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	50,326	51,583	51,583	51,583
<b>Total</b>	<b>50,326</b>	<b>51,583</b>	<b>51,583</b>	<b>51,583</b>

		2007-08	2008-09
<b>Initiative:</b>	Provides funding for the management initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program, and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working titles of Manager Correctional Operations.		

**GENERAL FUND**

Personal Services		3,731	3,764
All Other		(3,731)	(3,764)
<b>Total</b>		<b>0</b>	<b>0</b>

		2007-08	2008-09
<b>Initiative:</b>	Reduces funding to reflect anticipated revenue.		

**FEDERAL EXPENDITURES FUND**

All Other		(14,654)	(16,804)
<b>Total</b>		<b>(14,654)</b>	<b>(16,804)</b>

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	171,000	171,000	171,000	171,000
Positions - FTE COUNT	0.210	0.210	0.210	0.210
Personal Services	10,889,762	10,975,166	12,222,346	12,698,656
All Other	1,987,142	2,069,397	2,065,666	2,065,633

Corrections, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Capital Expenditures	7,000	33,000		
Total	12,883,904	13,077,563	14,288,012	14,764,289
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	78,066	82,242		
All Other	71,876	73,691	59,037	56,887
Total	149,942	155,933	59,037	56,887
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	50,326	51,583	51,583	51,583
Total	50,326	51,583	51,583	51,583

## DEPARTMENT OF CORRECTIONS

### 0857 Mountain View Youth Development Center

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#### Initiative:

#### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$14,288,012	\$14,764,289
Federal Expenditures Fund	\$73,691	\$73,691
Other Special Revenue Funds	\$51,583	\$51,583

#### Justification:

The Mountain View Youth Development Center (MVYDC) is located on the property/site of a former Charleston Air Force Station in Charleston, Maine. The facility provides services for up to 140 detained and or committed juveniles to the Mountain View Youth Development Center. The mission of the facility is to provide comprehensive treatment services and evaluation to juveniles committed to the Department of Corrections as well as Detention services for juveniles awaiting trial in a safe, secure and humane environment. Through a comprehensive diagnostic process, juveniles receive an individual intervention plan designed to address the juvenile's strengths and deficiencies. Upon completion of the treatment plan the juvenile is reintegrated to the community. The facility provides educational/vocational programming, behavioral health treatment, medical services, religious services, life skills building based on a cognitive approach within a total learning environment which creates the therapeutic milieu for the facility. Staff focus is directed toward role modeling and mentoring behaviors which re-enforce the treatment goals and support facility objectives. Juveniles successfully completing the treatment program should possess social and cognitive skills that will enable them to be productive and contributing members of their community having acquired the necessary competencies to lead more independent lives. The Mountain View Youth Development Center is also responsible to provide support services to the Charleston Correctional Facility. The support services include; business office/fiscal, personnel, plant operations, maintenance assistance, training, supply and food service for the Charleston Correctional Facility.

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#### Initiative:

Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$-	\$-

#### Justification:

Provides funding for the management initiated reorganization of 3 Public Service Manager II (Director of Administrative Services) positions, one Business Services Manager position, one Public Service Manager I (Assistant Director of Fiscal Operations) position, and one Public Service Manager I (Director of Support Services) position to 6 Public Service Manager II (Manager Correctional Operations) positions. Changes in title will appropriately reflect operations management.

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#### Initiative:

Reduces funding to reflect anticipated revenue.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(14,654)	\$(16,804)

**Justification:**

Reduces allocation in these programs to bring expenditures levels in line with anticipated revenue.



## OFFICE OF ADVOCACY 0684

**What the Budget purchases:**

The Office of Advocacy responds to requests for assistance from adult and juvenile offenders housed in a departmental facility.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	164,652	145,906	159,523	162,481
All Other	25,002	25,083	25,083	25,083
<b>Total</b>	<b>189,654</b>	<b>170,989</b>	<b>184,606</b>	<b>187,564</b>

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	164,652	145,906	159,523	162,481
All Other	25,002	25,083	25,083	25,083
<b>Total</b>	<b>189,654</b>	<b>170,989</b>	<b>184,606</b>	<b>187,564</b>

## DEPARTMENT OF CORRECTIONS

### 0684 Office of Advocacy

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#### Initiative:

#### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$184,606	\$187,564

#### Justification:

Provides for the continuation of the Office of Advocacy. The office operates within the structure of the Department of Corrections to receive and investigate the claims and grievances of correctional clients. These include inmates at all adult correctional facilities and institutions operated by the Department of Corrections, adults who are being supervised by the Division of Adult Community Corrections, juveniles at the Long Creek Youth Development Center, juveniles at the Mountain View Youth Development Center, and juveniles under the supervision of juvenile caseworkers within the Division of Juvenile Community Corrections.

## OFFICE OF VICTIM SERVICES 0046

## What the Budget purchases:

The Office of Victim Services is responsible for the provision of services to victims of crime whose offenders are in the custody of or under the supervision of the Department of Corrections. A person who is the victim of a crime is entitled to certain basic rights: to be treated with dignity and respect; to be free from intimidation; to be assisted by criminal justice agencies and to be informed about the criminal justice system. The Office of Victim Services enforces these rights of victims served by the Department of Corrections.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	149,238	127,131	140,847	145,468
All Other	41,213	68,126	68,126	68,126
<b>Total</b>	<b>190,451</b>	<b>195,257</b>	<b>208,973</b>	<b>213,594</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	14,450	14,811	14,811	14,811
<b>Total</b>	<b>14,450</b>	<b>14,811</b>	<b>14,811</b>	<b>14,811</b>

Initiative: NONE			2007-08	2008-09
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	149,238	127,131	140,847	145,468
All Other	41,213	68,126	68,126	68,126
<b>Total</b>	<b>190,451</b>	<b>195,257</b>	<b>208,973</b>	<b>213,594</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	14,450	14,811	14,811	14,811
<b>Total</b>	<b>14,450</b>	<b>14,811</b>	<b>14,811</b>	<b>14,811</b>

## DEPARTMENT OF CORRECTIONS

### 0046 Office of Victim Services

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#### Initiative:

#### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$208,973	\$213,594
Other Special Revenue Funds	\$14,811	\$14,811

#### Justification:

Provides for the continuation of the Office of Victim Services. This program was established to administer the department's responsibilities for victim notification, victim compensation and restitution, and to improve services to victims and the victim community.

## PAROLE BOARD 0123

## What the Budget purchases:

The Parole Board reviews requests from offenders who are eligible for parole.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,854	2,856	2,856	2,856
Total	4,504	4,506	4,506	4,506

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,854	2,856	2,856	2,856
Total	4,504	4,506	4,506	4,506

## DEPARTMENT OF CORRECTIONS

### 0123 Parole Board

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$4,506	\$4,506

**Justification:**

Provides for the continuation of the State Parole Board. The Board was established to protect and enhance public safety by providing for the reintegration of selected inmates into the community as law-abiding members prior to the expiration of their sentences. Funding of this program will enable it to continue to conduct required hearings for those remaining offenders who are eligible for parole in accordance with existing statutes and policies. Since Parole was abolished in 1976, the number of inmates eligible for parole has declined to 11 today.

**STATE PRISON 0144****What the Budget purchases:**

The Maine State Prison in Warren houses special management, close and medium security offenders. Program activities include industrial work, treatment, educational, mental health, and substance abuse. There is housing for protective custody prisoners and an infirmary for the department. The Bolduc Facility also in Warren provides housing, treatment, educational and work programs for minimum security offenders. Work release and community programs are offered, as well as, an industrial plates shop and vocational education certification programs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	417,500	417,500	417,500	417,500
Personal Services	26,808,653	26,993,540	28,882,538	29,887,099
All Other	6,886,644	6,692,821	6,692,821	6,692,821
Capital Expenditures	119,405	118,000		
<b>Total</b>	<b>33,814,702</b>	<b>33,804,361</b>	<b>35,575,359</b>	<b>36,579,920</b>
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	20,158	20,158	20,158	20,158
<b>Total</b>	<b>20,158</b>	<b>20,158</b>	<b>20,158</b>	<b>20,158</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	119,328	124,395	128,667	132,929
All Other	41,782	42,374	42,374	42,374
Capital Expenditures	19,500	16,500		
<b>Total</b>	<b>180,610</b>	<b>183,269</b>	<b>171,041</b>	<b>175,303</b>
<b>Program Summary - PRISON INDUSTRIES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	427,410	375,753	342,338	356,197
All Other	807,736	886,202	888,294	888,305
Capital Expenditures	10,000	13,000		
<b>Total</b>	<b>1,245,146</b>	<b>1,276,955</b>	<b>1,230,632</b>	<b>1,244,502</b>

**Initiative:** Provides funding for the management initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program, and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working titles of Manager Correctional Operations.

**GENERAL FUND**

Personal Services  
All Other

	2007-08	2008-09
Personal Services	3,723	3,767
All Other	(3,723)	(3,767)
<b>Total</b>	<b>0</b>	<b>0</b>

**Initiative:** Provides funding for one resaw band saw and a used box truck for the Prison Industries program.

**PRISON INDUSTRIES FUND**

Capital Expenditures

	2007-08	2008-09
Capital Expenditures	8,000	25,000
<b>Total</b>	<b>8,000</b>	<b>25,000</b>

Corrections, Department of

	2007-08	2008-09
<b>Initiative:</b> Provides funding for the new state cost allocation plan (STA-CAP) rates.		
<b>PRISON INDUSTRIES FUND</b>		
All Other	92	103
<b>Total</b>	<b>92</b>	<b>103</b>

	2007-08	2008-09
<b>Initiative:</b> Provides funding for the cost of the Corrections Service Center.		
<b>PRISON INDUSTRIES FUND</b>		
All Other	16,893	23,717
<b>Total</b>	<b>16,893</b>	<b>23,717</b>

	2007-08	2008-09
<b>Initiative:</b> Continues 5 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	322,488	335,890
All Other	20,000	20,000
<b>Total</b>	<b>342,488</b>	<b>355,890</b>

	2007-08	2008-09
<b>Initiative:</b> Continues 10 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 673.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	10,000	10,000
Personal Services	645,282	677,794
All Other	40,000	40,000
<b>Total</b>	<b>685,282</b>	<b>717,794</b>

	2007-08	2008-09
<b>Initiative:</b> Continues 3 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 673 and continued in Public Law 2005, chapter 519.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	193,615	203,369
All Other	12,000	12,000
<b>Total</b>	<b>205,615</b>	<b>215,369</b>

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	417,500	417,500	435,500	435,500
Personal Services	26,808,653	26,993,540	30,047,646	31,107,919
All Other	6,886,644	6,692,821	6,761,098	6,761,054
Capital Expenditures	119,405	118,000		
<b>Total</b>	<b>33,814,702</b>	<b>33,804,361</b>	<b>36,808,744</b>	<b>37,868,973</b>



Corrections, Department of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	20,158	20,158	20,158	20,158
Total	20,158	20,158	20,158	20,158
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	119,328	124,395	128,667	132,929
All Other	41,782	42,374	42,374	42,374
Capital Expenditures	19,500	16,500		
Total	180,610	183,269	171,041	175,303
<b>Revised Program Summary - PRISON INDUSTRIES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	427,410	375,753	342,338	356,197
All Other	807,736	888,202	905,279	912,125
Capital Expenditures	10,000	13,000	8,000	25,000
Total	1,245,146	1,276,955	1,255,617	1,293,322

## DEPARTMENT OF CORRECTIONS

### 0144 State Prison

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**Initiative:****BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$35,575,359	\$36,579,920
Federal Expenditures Fund	\$20,158	\$20,158
Other Special Revenue Funds	\$171,041	\$175,303
Prison Industries Fund	\$1,230,632	\$1,244,502

**Justification:**

Provides for the continuation of funding for the Maine State Prison (MSP) and Bolduc Correctional Facility (BCF) with a capacity of 1066 medium, minimum and maximum-security inmates. The Maine State Prison was established to protect the public by confining prisoners for the period of time required by law and to provide programs and treatment to aid in a successful return to the community. Prisoners are provided with personal assessments to determine individual needs for treatment, programs, and placement. Treatment programs include mental health and substance abuse. The education department provides instruction in literacy and attainment of GED. Other educational programs include computer skills, University of Maine college level classes, academic and vocational courses. Prisoners earn income and the State is provided revenue from the prison industry programs include; wood products, upholstery, wood refinishing, farming, wood harvesting and a retail store. Vocational programs also provide revenue to the State and include; auto body, auto mechanics, electrical, plumbing, food and building trades. Public restitution crews assist other State agencies and local municipalities in repair and renovation projects. Security in all facilities is provided for in the most humane and least restrictive manner possible. The Maine State Prison provides administrative, personnel and maintenance support functions to the Bolduc Correctional Facility. The Maine State Prison in Warren is designed around a unit management concept which is an approach to prisoner and institutional administration designed to improve control and relationships by dividing a large institution population into smaller, more manageable groups, in order to improve the delivery of correctional services. The classifications of prisoners at the facilities are 132 special management, 336 close, 448 medium and 150 minimum prisoners housed at the Bolduc Correctional Facility.

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**Initiative:**

Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$-	\$-

**Justification:**

Provides funding for the management initiated reorganization of 3 Public Service Manager II (Director of Administrative Services) positions, one Business Services Manager position, one Public Service Manager I (Assistant Director of Fiscal Operations) position, and one Public Service Manager I (Director of Support Services) position to 6 Public Service Manager II (Manager Correctional Operations) positions. Changes in title will appropriately reflect operations management.

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**Initiative:**

Provides funding for one resaw band saw and a used box truck for the Prison Industries program.

**Prison Industries Fund**

2007-08  
\$8,000

2008-09  
\$25,000

**Justification:**

Capital request for prison industries, to be funded within the industries account. Items needed for the on-going industries program at the Maine State Prison. No General Fund impact.

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**Initiative:**

Provides funding for the new STA-CAP rates.

**Prison Industries Fund**

2007-08  
\$92

2008-09  
\$103

**Justification:**

To apply the new rates provided in the budget instructions.

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**Initiative:**

Provides funding for the cost of the Corrections Service Center.

**Prison Industries Fund**

2007-08  
\$16,893

2008-09  
\$23,717

**Justification:**

The increased costs are related directly to personal services and the rate structure implemented by the Office of Information Technology.

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**Initiative:**

Continues 5 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

**General Fund**

2007-08  
\$342,488

2008-09  
\$355,890

**Justification:**

The Maine State Prison population continues to exceed budgeted capacity, making it necessary to employ additional staff to safely operate the facility.

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**Initiative:**

Continues 10 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 673.

**General Fund**

2007-08  
\$685,282

2008-09  
\$717,794

**Justification:**

The Maine State Prison population continues to exceed budgeted capacity, making it necessary to employ additional staff to safely operate the facility.

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**Initiative:**

Continues 3 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 673 and continued in Public Law 2005, chapter 519.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$205,615	\$215,369

**Justification:**

The Maine State Prison population continues to exceed budgeted capacity, making it necessary to employ additional staff to safely operate the facility.

# **Joint Standing Committee on Criminal Justice and Public Safety**

## **PART J**

**Sec. J-1. Transfer of funds; overtime expenses.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, upon approval of the Governor, is authorized to transfer, by financial order, Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purpose of paying overtime expenses.

## **SUMMARY**

### **PART J**

This Part authorizes the Department of Corrections, upon approval of the Governor, to transfer, by financial order, Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purpose of paying overtime expenses.